

*FIVE-YEAR CAPITAL PROJECT  
EXPENDITURE SUMMARY  
AND  
CAPITAL PROJECT LIST  
BY CATEGORY  
2003/04 THROUGH 2007/08*

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## FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

CAPITAL PROJECT EXPENDITURE SUMMARY						
PROJECT DESCRIPTION	PROJECT TOTAL	2004/05	2005/06	2006/07	2007/08	2008/09
Livable Streets	10,045	2,844	1,673	1,737	2,046	1,745
Road & Street Projects	24,692	6,224	5,833	4,428	4,519	3,688
Building & Miscellaneous Projects	1,450	431	616	205	99	99
Landscaping & Parks	107	29	29	10	29	10
Equipment Acquisition	410	281	31	32	33	33
Sewer System Projects	62,272	16,965	18,571	14,756	10,405	1,575
Water System Projects	46,515	23,708	7,771	2,898	10,433	1,705
Airport Projects	11,395	7,293	2,035	605	845	617
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>156,886</b>	<b>57,775</b>	<b>36,559</b>	<b>24,671</b>	<b>28,409</b>	<b>9,472</b>
<p>NOTE: Expenditure amounts do not include reimbursements or transfers between funds, or vehicle replacements and operating/maintenance expenses. All expenditures expressed in \$1,000's. Additionally, these totals do not reflect payment of debt service.</p> <p>See Capital Projects by Category charts for more detail.</p>						

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